

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
NATIONAL CAPITAL REGION
389 San Rafael corner Legarda Street, Quiapo, Manila
4TH QUARTER ACCOMPLISHMENT REPORT
FY 2018

Objective/Program/Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Variance	Reasons for Variance	Disbursements					Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1			Q2			Q3			Q4					Total					
						M	F	T	M	F	T	M	F	T	M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)			(10)			(11)= (12)+(13) +(14)+(15)	Q1: (12)-(7)- Q2: (12)-[(7)+(8)]- [(2)+(3)] Q3: (12)-[(7)+(8)+(9)]- [(2)+(3)+(4)] Q4: (12)-(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16))=(17)	(19)	
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																									
Program: Promotive Social Welfare Program																									
Outcome Indicators																									
Percentage of Pantawid households with improved wellbeing:																									
a. Survival to Subsistence Sufficiency	100% of Pantawid Pamilya Households assessed for the 1st round of SWDI																								
Percentage compliance of Pantawid Pamilya households on school enrollment of children	90% (410,646)	90% (383,021)	90% (383,021)	90% (353,965)	90% (399,596)	(189,312)	(181,184)	(370,496)	(176,466)	(167,537)	(344,005)	(175,906)	(167,131)	(343,037)	(181,739)	(172,226)	(353,965)	(353,965)	(-45,631)	Some children beneficiaries are for tagging of moved-out, sickly or not going to school.					
Percentage of Pantawid Pamilya children who returned to school	47.50% (39,540)					-	-	-	-	-	(14,972)	(17,385)	(32,357)	(21,541)	(18,300)	(39,841)	(39,841)	(301)							
Percentage compliance of Pantawid Pamilya households on availment of health services	90% (9,008)	90% (9,292)	90% (10,591)	90% (9,674)	90% (9,674)	(4,402)	(4,142)	(8,544)	(4,614)	(4,352)	(8,966)	(5,274)	(4,926)	(10,200)	(6,155)	(5,787)	(11,942)	(11,942)	(2,268)	None to accompany the children in going to the health center.					
Percentage of Pantawid Pamilya households that availed key health services	26% (9,459)					-	-	-	-	-	-	-	-	142% (4,910)	-	-	-	142% (4,910)	(1,459)						
Percentage of SLP households earning from microenterprises	15.00%	20.00%	15.00%	50.00%	0	5.84%			14.63%			6.38%			26.85%	23.15%				Out of 22, 656 target for monitoring, 16,224 were already monitored. Only 6,085 has an existing enterprise or 26.85 and the 10,159 have close enterprise.					
Percentage of SLP households gainfully employed	15.00%	20.00%	15.00%	50.00%	0	0			0			0.005%			0.005%	50.00%				Out of 14,304 target for monitoring, 162 were already monitored. Only 72 has an existing employment or 0.005% and the 90 were already finished their contract.					
Output Indicators																									
Number of Pantawid households provided with conditional cash grants:																									
a. Regular CCT	90% (203,662)							210,741			211,335			212,125			211,072	423,197	7,410		1,867,489,800.00	1,867,489,800.00			
b. Modified CCT	90% (3,180)							2,672			2,605			2,823			2,953	5,776	227	Some members are for delisting due to unlocated and no qualified children beneficiaries for monitoring.					
Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	85.50% (19,915)													22,075			22,075	2,160							
Number of SLP households assisted through the Microenterprise Development Track																									
a. Pantawid	0	0	1,400	1,890	3,290	0	0	0	8	304	312	78	2,904	2,982	43	2,362	2,405	5,699	3,378	The accomplishment were the program participants organized in 2017 but funded in 2018.					
b. Non-Pantawid						0	0	0	0	11	11	42	194	236	40	448	488	735							
Number of SLP households assisted through Employment Facilitation Track						0	0	0	98	72	170	17	42	59	0	0	0	229							
a. Pantawid						0	0	0	5	0	5	0	0	0	0	0	0	5							
b. Non-Pantawid																									
<p>Target will be change to 70,781,060.00 because of the approved request for withdrawal of 79,180,038 through the Special Allotment Release Order dates Sept. 24, 2018.</p> <p>Remarks: Disbursed under 2017 GAA: PhP84,358,000.00 No. of SLPAs: 613 No. of participants: 8,724 Disbursed under 2018 GAA: PhP3,663,150.00 composed of: CMF for 1,476 participants and PhP55,000.00 for SCF of 4 referrals</p>																									